

Agency 460

**Columbia River Gorge Commission  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>7.0</b>	<b>940</b>	<b>938</b>	<b>1,878</b>
<b>2017-19 Maintenance Level</b>	<b>7.0</b>	<b>967</b>	<b>967</b>	<b>1,934</b>
Difference from 2015-17	0.0	27	29	56
% Change from 2015-17	0.0%	2.9%	3.1%	3.0%
<b>Policy Other Changes:</b>				
1. Management Plan Update	1.0	125	125	250
<b>Policy -- Other Total</b>	<b>1.0</b>	<b>125</b>	<b>125</b>	<b>250</b>
<b>Policy Comp Changes:</b>				
2. State Public Employee Benefits Rate	0.0	8	8	16
3. Non-Rep General Wage Increase	0.0	21	21	42
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>29</b>	<b>29</b>	<b>58</b>
<b>Policy Central Services Changes:</b>				
4. DES Central Services	0.0	1	1	2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>2</b>
<b>Total Policy Changes</b>	<b>1.0</b>	<b>155</b>	<b>155</b>	<b>310</b>
<b>2017-19 Policy Level</b>	<b>8.0</b>	<b>1,122</b>	<b>1,122</b>	<b>2,244</b>
Difference from 2015-17	1.0	182	184	366
% Change from 2015-17	14.4%	19.4%	19.6%	19.5%

**POLICY CHANGES**

**1. Management Plan Update**

One-time funding and FTE staff are provided for updating the management plan created to guide stewardship and development in the Columbia River Gorge National Scenic Area. This plan is required to be reviewed and updated no less than every ten years, and was last revised in 2004. These resources will also enable the Commission to refresh the existing Vital Signs Indicator Project performance measures. (General Fund-State; General Fund-Local)

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### **2. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; General Fund-Local)

### **3. Non-Rep General Wage Increase**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Local)

### **4. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; General Fund-Local)

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**Department of Ecology  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>1,612.3</b>	<b>49,160</b>	<b>418,948</b>	<b>468,108</b>
<b>2017-19 Maintenance Level</b>	<b>1,603.4</b>	<b>50,216</b>	<b>438,903</b>	<b>489,119</b>
Difference from 2015-17	-8.9	1,056	19,955	21,011
% Change from 2015-17	-0.5%	2.1%	4.8%	4.5%
<b>Policy Other Changes:</b>				
1. State Revolving Fund Administration	0.0	0	540	540
2. Increased Operating Permit Activity	2.1	0	406	406
3. Field Office Lease Adjustments	0.0	8	38	46
4. Low-Impact Development Training	-1.4	0	-1,981	-1,981
5. Low-Level Radioactive Waste	-1.2	0	-734	-734
6. Hanford Compliance Inspections	1.2	0	214	214
7. Hanford Dangerous Waste Permitting	3.9	0	872	872
8. Integrated Revenue Management	2.2	458	2,367	2,825
9. Clean Air Rule	20.5	4,567	0	4,567
10. WSU Stormwater Center	0.0	0	500	500
11. Balance to Available Revenue	0.0	0	-150	-150
12. Flood Plan Grant Reduction	0.0	0	-2,000	-2,000
13. Litter Account Reduction	0.0	0	-5,500	-5,500
14. MTCA Staff Level Reduction	-20.0	0	-5,000	-5,000
15. Stormwater Grant Reduction	0.0	0	-1,100	-1,100
16. Shoreline Grant Reduction	0.0	0	-1,800	-1,800
<b>Policy -- Other Total</b>	<b>7.3</b>	<b>5,033</b>	<b>-13,328</b>	<b>-8,295</b>
<b>Policy Comp Changes:</b>				
17. State Public Employee Benefits Rate	0.0	112	747	859
18. WFSE General Government	0.0	1,256	7,357	8,613
19. Corps Minimum Wage Increase	0.0	0	1,856	1,856
20. State Represented Emp Benefits Rate	0.0	527	2,973	3,500
21. Non-Rep General Wage Increase	0.0	287	1,773	2,060
22. Non-Rep Targeted Pay Increases	0.0	2	304	306

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**Department of Ecology  
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Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
23. WFSE Orca Transit Pass	0.0	20	144	164
24. Orca Transit Pass-Not WFSE	0.0	4	34	38
25. Vacation Leave Chng-Non-represented	0.0	0	1	1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>2,208</b>	<b>15,189</b>	<b>17,397</b>
<b>Policy Central Services Changes:</b>				
26. Archives/Records Management	0.0	1	4	5
27. Audit Services	0.0	0	1	1
28. Legal Services	0.0	29	130	159
29. CTS Central Services	0.0	26	119	145
30. DES Central Services	0.0	35	153	188
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>91</b>	<b>407</b>	<b>498</b>
<b>Total Policy Changes</b>	<b>7.3</b>	<b>7,332</b>	<b>2,268</b>	<b>9,600</b>
<b>2017-19 Policy Level</b>	<b>1,610.7</b>	<b>57,548</b>	<b>441,171</b>	<b>498,719</b>
Difference from 2015-17	-1.6	8,388	22,223	30,611
% Change from 2015-17	-0.1%	17.1%	5.3%	6.5%

**POLICY CHANGES**

**1. State Revolving Fund Administration**

The Department of Ecology manages a water pollution facility loan program that provides low-interest financing to local governments for infrastructure projects designed to protect and restore water quality in local communities. Administrative oversight of the loan program has historically been funded through federal grants; however, Chapter 96, Laws of 2013 established a new loan administration charge for the loan program, allowing funding to be shifted to a new, dedicated account. The last phase of this shift will take place during the 2017-19 biennium. A total of \$1.25 million is shifted permanently from the Water Pollution Control Revolving Account to the new Water Pollution Control Revolving Administration Account. In addition, funding in the latter account is increased \$540,000 to correct a technical error in computing the 2017-19 base funding level for this program. (Water Pollution Control Revol Administration Account-State; Water Pollution Control Revolving Account-State; Water Pollution Control Revolving Account-Federal)

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## Department of Ecology Recommendation Summary

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### **2. Increased Operating Permit Activity**

Federal and state laws define the scope and content of the Department of Ecology's Air Operating Permit (AOP) program that sets air pollution limits, conditions and other requirements for large industrial facilities. Under both laws, regulated entities are required to pay the full costs of the program. Each biennium, Ecology prepares a workload model to determine the budget necessary to operate the program, based on current costs and workload projections. Ongoing funding and FTE staff are provided to match the projected workload for 2017-19. (Air Operating Permit Account-State)

### **3. Field Office Lease Adjustments**

Ongoing funding is provided for increased lease costs due to relocation of the Department of Ecology's field office in Vancouver and closure of the agency's Wenatchee office. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

### **4. Low-Impact Development Training**

Since fiscal year 2013, the Department of Ecology has provided a low-impact development (LID) technical training program at no cost to local governments, private businesses, and stormwater permittees. This training prepares these entities to meet future LID requirements in municipal stormwater permits. The original appropriation was envisioned to be made available for five years, from July 1, 2012, through June 30, 2017. Based on that intent, funding and FTE staff are eliminated permanently. (State Toxics Control Account-State)

### **5. Low-Level Radioactive Waste**

Pending enactment of agency request legislation to shift management of the Northwest Interstate Compact on Low-Level Radioactive Waste Management, management of a land lease, and fund administration of the Site Closure and the Perpetual Surveillance Maintenance accounts from the Department of Ecology (Ecology) to the Department of Health (Health), funding and FTE staff are permanently eliminated from Ecology's budget. Moving the funding to Health, along with program responsibility, will improve oversight consistency and reduce the duplication of having Ecology manage budgets and accounts for Health activities. (General Fund-Local; Site Closure Account-State)

### **6. Hanford Compliance Inspections**

Ongoing funding and FTE staff are provided for an additional compliance inspector in Ecology's Richland field office. At the current staffing level, Ecology is unable to complete all required U.S. Environmental Protection Agency (EPA) statewide mixed waste compliance oversight inspections, follow-up, and enforcement. This new position will complete the staffing needed to fully implement the compliance oversight program, thereby protecting the environment and public health. Costs will be covered by fee payers. (Radioactive Mixed Waste Account-State)

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## Department of Ecology Recommendation Summary

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### 7. Hanford Dangerous Waste Permitting

In 2012, Ecology issued a draft Hanford Sitewide Dangerous Waste Permit for public comment. Based on comments from the Environmental Protection Agency (EPA), Ecology has developed a revised approach to permit development, implementation and administration. At the direction of EPA, Ecology took over administration of the current permit from the U.S. Department of Energy, consistent with the way other permits are managed. Ongoing funding and FTE staff are provided for information technology, regulatory, and engineering support to administer the permit electronically, and to properly develop and issue current and future permits. This fee-funded work supports appropriate management of radioactive waste to protect the environment and public health. Costs will be covered by fees paid by the U.S. Department of Energy. (Radioactive Mixed Waste Account-State)

### 8. Integrated Revenue Management

The Department of Ecology receives loan repayments, fees and other revenue, managing a \$1.4 billion clean water loan portfolio and \$366 million in biennial revenue. Some of Ecology's revenue-related systems are outdated, prone to failure, and lack the flexibility to meet business needs. One-time funding and FTE staff are provided to identify a technology solution and begin replacing and integrating these aging systems to meet current and future business needs. This system will reduce the risk of audit findings; reduce the use of workarounds and shadow systems, while increasing the quality and security of revenue data; and gain efficiencies through process standardization. It is anticipated that funding to complete the replacement project will be requested in the 2019-21 biennium once a solution has been selected and total project costs are identified. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

### 9. Clean Air Rule

Ongoing funding and FTE staff are provided for implementation of the Department of Ecology's 2016 clean air rule. This rule caps and gradually reduces greenhouse gas emissions for about 24 stationary sources and, starting in 2020, about 15-18 energy-intensive/trade-dependent emitters and petroleum fuel suppliers. Regulated entities must meet their emission caps or purchase "emission reduction units" (ERUs, representing carbon reductions achieved through the actions of others). Ecology's rule-related activities include operating an on-line greenhouse gas emissions-reduction registry, establishing baseline emission levels for most regulated entities, issuing regulatory orders for compliance, establishing greenhouse gas emission baselines and compliance pathways for energy-intensive and trade-exposed entities, implementing and auditing products from a third-party verification program, providing technical assistance to regulated entities, managing and tracking reserve ERUs, developing protocols and verifying projects used to generate ERUs, updating policy, and coordinating with other established carbon markets and affected state agencies. (General Fund-State)

### 10. WSU Stormwater Center

One-time funding is provided for the Washington State University Stormwater Center to study the relationship between urban stormwater runoff and mortality in salmon returning to spawn in urban creeks. (Environmental Legacy Stewardship Account-State)

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### 11. Balance to Available Revenue

Funding is reduced ongoing to match anticipated revenue in the Underground Storage Tank Account. This will result in fewer inspections and a lower level of technical assistance to owners and operators of underground storage tanks. (Underground Storage Tank Account-State)

### 12. Flood Plan Grant Reduction

The Flood Control Assistance Account program provides grants and technical assistance to local governments for flood damage reduction projects and flood hazard management plans. The Flood Control Assistance Account that funds this work receives its revenue from transfers from the state general fund. Continuing a temporary reduction that began during the 2009-11 biennium, funding is reduced on a one-time basis for competitive grants to local governments for flood hazard reduction projects. (Flood Control Assistance Account-State)

### 13. Litter Account Reduction

Extending a reduction began in 2009, funding is reduced on a one-time basis in the Litter Account. At this level of funding, the Department of Ecology will continue to provide a lower level of litter pickup by youth crews, state agencies and local governments, and will limit its waste reduction and recycling work. (Waste Reduction/Recycling/Litter Control-State)

### 14. MTCA Staff Level Reduction

The 2016 supplemental budget reduced Ecology's appropriation by \$5.0 million in the Model Toxics Control Act (MTCA) accounts, one-time, to capture savings from continued staff level reductions to MTCA-funded positions to help address the MTCA shortfall. This shortfall is continuing; therefore, the staffing reductions are extended, one-time, through the 2017-19 biennium at roughly the same rate of annual savings achieved in 2015-17. (State Toxics Control Account-State; Environmental Legacy Stewardship Account-State)

### 15. Stormwater Grant Reduction

In the 2016 supplemental budget, stormwater capacity grants to local governments were reduced \$2.9 million to help address the Model Toxics Control Act account (MTCA) shortfall. The shortfall is continuing past the 2015-17 biennium; therefore, \$1.1 million of stormwater capacity grant reductions will continue, one-time, through the 2017-19 biennium. (Environmental Legacy Stewardship Account-State)

### 16. Shoreline Grant Reduction

The Department of Ecology provides financial assistance to local governments required by statute to periodically update their shoreline master plans. In the 2016 supplemental budget, Ecology's funding for shoreline grants to local governments was reduced to help address the Model Toxics Control Act (MTCA) account shortfall. The shortfall is projected to continue beyond 2015-17; therefore, the shoreline grant reduction is biennialized and extended, one-time, through the 2017-19 biennium. (Environmental Legacy Stewardship Account-State)

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## Department of Ecology Recommendation Summary

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### 17. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

### 18. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

### 19. Corps Minimum Wage Increase

The Department of Ecology's Washington Conservation Corps (WCC) program provides environmental work experience to young adults and returning veterans in exchange for a living allowance equal to minimum wage, health insurance, and an educational award upon completion of service. Project sponsors contract with WCC crews for such work as tree planting, habitat restoration, trail building, and disaster response. Ecology also provides summer work experience to youth ages 14-17 engaged in highway litter pickup through the Ecology Youth Corps; most participants receive the minimum wage. With passage of Initiative 1433 in November 2016, the minimum wage is scheduled to increase gradually from \$9.53 per hour in January 2017 to \$12.00 per hour by January 2019. Ongoing funding is provided for the increased cost of providing minimum wage increases accruing through the duration of current contracts with participants in the Washington Conservation Corps and for minimum wage increases through January 2019 for Ecology Youth Corps participants. (Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State)

### 20. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)



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## Department of Ecology Recommendation Summary

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### 21. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

### 22. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

### 23. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

### 24. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

### 25. Vacation Leave Chng-Non-represented

This item funds the cost of additional overtime or other replacement staff for positions in 24/7 institutions as a result of changes in vacation leave accruals for non-higher education employees who are non-represented. (State Toxics Control Account-State)

### 26. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (General Fund-State; State Toxics Control Account-State; Water Quality Permit Account-State; other accounts)

### 27. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (State Toxics Control Account-State)

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## Department of Ecology Recommendation Summary

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### **28. Legal Services**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

### **29. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

### **30. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

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## Washington Pollution Liability Insurance Program Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>6.1</b>	<b>0</b>	<b>1,906</b>	<b>1,906</b>
<b>2017-19 Maintenance Level</b>	<b>6.0</b>	<b>0</b>	<b>1,783</b>	<b>1,783</b>
Difference from 2015-17	-0.1	0	-123	-123
% Change from 2015-17	-0.8%		-6.5%	-6.5%
<b>Policy Comp Changes:</b>				
1. State Public Employee Benefits Rate	0.0	0	16	16
2. Non-Rep General Wage Increase	0.0	0	36	36
3. Non-Rep Targeted Pay Increases	0.0	0	4	4
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>56</b>	<b>56</b>
<b>Policy Central Services Changes:</b>				
4. CTS Central Services	0.0	0	16	16
5. DES Central Services	0.0	0	4	4
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>20</b>	<b>20</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>76</b>	<b>76</b>
<b>2017-19 Policy Level</b>	<b>6.0</b>	<b>0</b>	<b>1,859</b>	<b>1,859</b>
Difference from 2015-17	-0.1	0	-47	-47
% Change from 2015-17	-0.8%		-2.5%	-2.5%

### POLICY CHANGES

#### 1. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

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## Washington Pollution Liability Insurance Program Recommendation Summary

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### **2. Non-Rep General Wage Increase**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

### **3. Non-Rep Targeted Pay Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Pollution Liab Insurance Prog Trust Account-State)

### **4. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Pollution Liab Insurance Prog Trust Account-State)

### **5. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Pollution Liab Insurance Prog Trust Account-State)

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## State Parks and Recreation Commission Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>681.4</b>	<b>21,667</b>	<b>151,250</b>	<b>172,917</b>
<b>2017-19 Maintenance Level</b>	<b>680.6</b>	<b>21,238</b>	<b>128,265</b>	<b>149,503</b>
Difference from 2015-17	-0.9	-429	-22,985	-23,414
% Change from 2015-17	-0.1%	-2.0%	-15.2%	-13.5%
<b>Policy Other Changes:</b>				
1. Maintain Critical Park Services	0.0	0	10,000	10,000
2. Protect & Maintain Park Properties	10.0	3,000	0	3,000
3. Automated Pay Stations	0.0	0	700	700
4. Fund Shift Park Operations	0.0	-2,100	2,100	0
5. Youth and Underserved Communities	1.1	260	2,000	2,260
<b>Policy -- Other Total</b>	<b>11.1</b>	<b>1,160</b>	<b>14,800</b>	<b>15,960</b>
<b>Policy Comp Changes:</b>				
6. State Public Employee Benefits Rate	0.0	0	140	140
7. WFSE General Government	0.0	0	2,179	2,179
8. State Represented Emp Benefits Rate	0.0	0	1,106	1,106
9. Non-Rep General Wage Increase	0.0	0	370	370
10. Non-Rep Targeted Pay Increases	0.0	0	6	6
11. WFSE Orca Transit Pass	0.0	0	54	54
12. Orca Transit Pass-Not WFSE	0.0	0	2	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>3,857</b>	<b>3,857</b>
<b>Policy Central Services Changes:</b>				
13. Archives/Records Management	0.0	0	2	2
14. Audit Services	0.0	0	1	1
15. Legal Services	0.0	0	8	8
16. CTS Central Services	0.0	0	71	71
17. DES Central Services	0.0	0	83	83
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>165</b>	<b>165</b>
<b>Total Policy Changes</b>	<b>11.1</b>	<b>1,160</b>	<b>18,822</b>	<b>19,982</b>
<b>2017-19 Policy Level</b>	<b>691.7</b>	<b>22,398</b>	<b>147,087</b>	<b>169,485</b>
Difference from 2015-17	10.3	731	-4,163	-3,432
% Change from 2015-17	1.5%	3.4%	-2.8%	-2.0%

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## State Parks and Recreation Commission Recommendation Summary

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### POLICY CHANGES

#### 1. Maintain Critical Park Services

For the last two biennia, State Parks has received \$10 million a biennium from the litter tax. This diversion, which ends June 30, 2017, is extended for another two fiscal years. The agency has a critical need to restore these funds to support existing core services and programs. Continuation of this funding will retain approximately 93.0 FTE staff which equates to about 190 park staff and will enable State Parks to continue its current level of customer service, programs, enforcement and facility maintenance to accommodate and encourage visitations and retain current revenue streams. (Parks Renewal and Stewardship Account-State)

#### 2. Protect & Maintain Park Properties

State Parks manages an extensive system of 125 developed state parks, trails and undeveloped properties. Preventive and regular maintenance ensure public safety and health through well-functioning water, electrical and sewer systems. Preventive maintenance protects public safety, prevents deterioration of buildings and facilities, and avoids closure of facilities and trails. Ongoing staff are provided to conduct preventive maintenance to protect and maintain the physical condition of parks and address the maintenance backlog, maintain Parks' trail system, and provide stewardship of park lands. Adequate park maintenance is essential for long-term sustainability, visitor satisfaction and revenue generation that support a healthy, sustainable state park system. A one-time statewide trail assessment and ongoing maintenance of the John Wayne trail will also be completed. (General Fund-State)

#### 3. Automated Pay Stations

State Parks currently has 32 automated pay stations installed in 29 locations statewide. These pay stations have proven to be customer friendly and cost-effective, and have significantly reduced staff time to collect, account, reconcile and audit revenue collections. State Parks will replace 32 automated pay stations and install 38 additional machines in parks across the state. The existing pay stations are at the end of their useful life, becoming more costly to maintain, and are subject to a higher rate of failure. Expanding this proven technology to other locations would provide a customer-friendly, cost-effective means for collecting use fees and optimize revenue. (Parks Renewal and Stewardship Account-State)

#### 4. Fund Shift Park Operations

State Parks requires a Discover Pass for day use at its parks. Sales of the Discover Pass continue to increase. A total of \$2.1 million of base funding for park operations is shifted from the State General fund to the Parks Renewal and Stewardship Account on an ongoing basis due to higher-than-expected revenue growth. (General Fund-State; Parks Renewal and Stewardship Account-State)

Agency 465

## State Parks and Recreation Commission Recommendation Summary

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### 5. Youth and Underserved Communities

In the 2015-17 biennium, State Parks received funding to restart the No Child Left Inside program which provides grants for outdoor education and recreation programs to engage youth, families and communities in experiencing the natural, cultural, ethnic and artistic heritage of Washington State. Ongoing funding is provided to continue these grants and access to outdoor learning opportunities for an estimated 15,000 children, while enhancing access to the state park system for underrepresented ethnic groups and underserved communities. (General Fund-State; Outdoor Education & Recreation Account-State)

### 6. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (Winter Recreation Program Account-State; Snowmobile Account-State; Parks Renewal and Stewardship Account-State)

### 7. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Winter Recreation Program Account-State; ORV & Non-Highway Vehicle Account-State; Snowmobile Account-State; other accounts)

### 8. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (Winter Recreation Program Account-State; ORV & Non-Highway Vehicle Account-State; Snowmobile Account-State; other accounts)

### 9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (Winter Recreation Program Account-State; Snowmobile Account-State; Parks Renewal and Stewardship Account-State)

Agency 465

## State Parks and Recreation Commission Recommendation Summary

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### 10. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Parks Renewal and Stewardship Account-State)

### 11. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (Parks Renewal and Stewardship Account-State)

### 12. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (Parks Renewal and Stewardship Account-State)

### 13. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (Parks Renewal and Stewardship Account-State)

### 14. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Parks Renewal and Stewardship Account-State)

### 15. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (Parks Renewal and Stewardship Account-State)

### 16. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Parks Renewal and Stewardship Account-State)

### 17. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Parks Renewal and Stewardship Account-State)



Agency 467

**Recreation and Conservation Funding Board  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>19.6</b>	<b>1,660</b>	<b>8,362</b>	<b>10,022</b>
<b>2017-19 Maintenance Level</b>	<b>19.6</b>	<b>1,738</b>	<b>8,612</b>	<b>10,350</b>
Difference from 2015-17	0.0	78	250	328
% Change from 2015-17	0.0%	4.7%	3.0%	3.3%
<b>Policy Comp Changes:</b>				
1. State Public Employee Benefits Rate	0.0	14	36	50
2. WFSE General Government	0.0	0	158	158
3. State Represented Emp Benefits Rate	0.0	0	74	74
4. Non-Rep General Wage Increase	0.0	36	90	126
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>50</b>	<b>358</b>	<b>408</b>
<b>Policy Central Services Changes:</b>				
5. CTS Central Services	0.0	6	8	14
6. DES Central Services	0.0	5	8	13
7. Human Resource Services	0.0	10	24	34
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>21</b>	<b>40</b>	<b>61</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>71</b>	<b>398</b>	<b>469</b>
<b>2017-19 Policy Level</b>	<b>19.6</b>	<b>1,809</b>	<b>9,010</b>	<b>10,819</b>
Difference from 2015-17	0.0	149	648	797
% Change from 2015-17	0.0%	9.0%	7.7%	8.0%

**POLICY CHANGES**

**1. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

Agency 467

## Recreation and Conservation Funding Board Recommendation Summary

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### 2. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-Federal; Recreation Resources Account-State; NOVA Program Account-State)

### 3. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-Federal; Recreation Resources Account-State; NOVA Program Account-State)

### 4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

### 5. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; Recreation Resources Account-State)

### 6. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; Recreation Resources Account-State)

### 7. Human Resource Services

The Recreation and Conservation Office will purchase essential human resource (HR) services from the Department of Enterprise Services to support agency business needs and reduce risk. A separate item restores basic level HR services to all small agencies. This addition augments the basic level with a more complete set of HR services including consultation and support for labor relations, performance management, classification, workforce management, and recruitment. (General Fund-State; Recreation Resources Account-State)

Agency 468

**Environmental and Land Use Hearings Office  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>15.5</b>	<b>4,324</b>	<b>0</b>	<b>4,324</b>
<b>2017-19 Maintenance Level</b>	<b>15.5</b>	<b>4,610</b>	<b>0</b>	<b>4,610</b>
Difference from 2015-17	0.0	286	0	286
% Change from 2015-17	0.0%	6.6%		6.6%
<b>Policy Comp Changes:</b>				
1. State Public Employee Benefits Rate	0.0	43	0	43
2. Non-Rep General Wage Increase	0.0	114	0	114
3. Orca Transit Pass-Not WFSE	0.0	2	0	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>159</b>	<b>0</b>	<b>159</b>
<b>Policy Central Services Changes:</b>				
4. Legal Services	0.0	1	0	1
5. CTS Central Services	0.0	15	0	15
6. DES Central Services	0.0	6	0	6
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>22</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>181</b>	<b>0</b>	<b>181</b>
<b>2017-19 Policy Level</b>	<b>15.5</b>	<b>4,791</b>	<b>0</b>	<b>4,791</b>
Difference from 2015-17	0.0	467	0	467
% Change from 2015-17	0.0%	10.8%		10.8%

**POLICY CHANGES**

**1. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State)

Agency 468

## Environmental and Land Use Hearings Office Recommendation Summary

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### **2. Non-Rep General Wage Increase**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State)

### **3. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State)

### **4. Legal Services**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (General Fund-State)

### **5. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

### **6. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)

Agency 471

**State Conservation Commission  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>18.6</b>	<b>13,626</b>	<b>18,701</b>	<b>32,327</b>
<b>2017-19 Maintenance Level</b>	<b>18.6</b>	<b>13,673</b>	<b>10,903</b>	<b>24,576</b>
Difference from 2015-17	0.0	47	-7,798	-7,751
% Change from 2015-17	0.0%	0.3%	-41.7%	-24.0%
<b>Policy Other Changes:</b>				
1. Grants and Technical Assistance	0.0	-1,300	0	-1,300
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-1,300</b>	<b>0</b>	<b>-1,300</b>
<b>Policy Comp Changes:</b>				
2. State Public Employee Benefits Rate	0.0	54	3	57
3. Non-Rep General Wage Increase	0.0	115	7	122
4. Non-Rep Targeted Pay Increases	0.0	0	10	10
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>169</b>	<b>20</b>	<b>189</b>
<b>Policy Central Services Changes:</b>				
5. CTS Central Services	0.0	0	0	0
6. DES Central Services	0.0	4	0	4
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>4</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-1,127</b>	<b>20</b>	<b>-1,107</b>
<b>2017-19 Policy Level</b>	<b>18.6</b>	<b>12,546</b>	<b>10,923</b>	<b>23,469</b>
Difference from 2015-17	0.0	-1,080	-7,778	-8,858
% Change from 2015-17	0.0%	-7.9%	-41.6%	-27.4%

**POLICY CHANGES**

**1. Grants and Technical Assistance**

The Commission provides grants and technical assistance to conservation districts for non-regulatory, incentive-based approaches to reduce impacts to the state's air and waters. Grants and technical assistance to districts for programs such as the Conservation Reserve Enhancement Program, the Trust Water Rights Program and dairy and livestock planning are reduced. (General Fund-State)

Agency 471

## State Conservation Commission Recommendation Summary

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### 2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; Public Works Assistance Account-State)

### 3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; Public Works Assistance Account-State)

### 4. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Public Works Assistance Account-State)

### 5. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

### 6. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)

Agency 477

**Department of Fish and Wildlife  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>1,511.5</b>	<b>77,034</b>	<b>337,900</b>	<b>414,934</b>
<b>2017-19 Maintenance Level</b>	<b>1,499.7</b>	<b>80,125</b>	<b>336,085</b>	<b>416,210</b>
Difference from 2015-17	-11.9	3,091	-1,815	1,276
% Change from 2015-17	-0.8%	4.0%	-0.5%	0.3%
<b>Policy Other Changes:</b>				
1. Ocean Acidification Hatchery	0.0	448	0	448
2. Conflict Transformation and LDPAs	0.0	1,450	0	1,450
3. Fund Shift Hatchery Production	0.0	0	0	0
4. Reduce ALEA Volunteer Grants	0.0	0	-500	-500
5. Revenue Shortfall	0.0	0	-406	-406
6. Reduce Expenditure Authority	0.0	0	-100	-100
7. Oyster Reserve Management	0.0	0	-253	-253
8. Information Security Compliance	6.0	0	3,112	3,112
9. Global Wildlife Trafficking	2.0	898	0	898
10. Defend Against Aquatic Invasives *	12.1	125	2,436	2,561
11. Fund Shift Land Management	0.0	-250	250	0
12. Reduce PILT Payment	0.0	-3,168	0	-3,168
13. Maintain Fishing Opportunities *	28.5	1,362	11,008	12,370
14. Increase Fishing Opportunities *	31.2	928	9,433	10,361
15. Improve HPA Outcomes *	10.0	1,000	1,293	2,293
16. Habitat Conservation Priorities *	0.9	780	2,028	2,808
17. Improve the Hunting Experience *	8.9	0	5,430	5,430
<b>Policy -- Other Total</b>	<b>99.6</b>	<b>3,573</b>	<b>33,731</b>	<b>37,304</b>
<b>Policy Comp Changes:</b>				
18. State Public Employee Benefits Rate	0.0	287	568	855
19. WFSE General Government	0.0	309	621	930
20. State Represented Emp Benefits Rate	0.0	1,063	3,120	4,183
21. Assoc of Fish & Wild Prof Agreement	0.0	1,412	3,459	4,871
22. The Coalition of Unions Agreement	0.0	452	1,677	2,129

Agency 477

**Department of Fish and Wildlife  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
23. Non-Rep General Wage Increase	0.0	639	1,191	1,830
24. Non-Rep Targeted Pay Increases	0.0	50	76	126
25. Orca Transit Pass-Not WFSE	0.0	14	38	52
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>4,226</b>	<b>10,750</b>	<b>14,976</b>
<b>Policy Central Services Changes:</b>				
26. Archives/Records Management	0.0	1	3	4
27. Audit Services	0.0	0	2	2
28. Legal Services	0.0	12	47	59
29. CTS Central Services	0.0	54	205	259
30. DES Central Services	0.0	53	206	259
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>120</b>	<b>463</b>	<b>583</b>
<b>Total Policy Changes</b>	<b>99.6</b>	<b>7,919</b>	<b>44,944</b>	<b>52,863</b>
<b>2017-19 Policy Level</b>	<b>1,599.2</b>	<b>88,044</b>	<b>381,029</b>	<b>469,073</b>
Difference from 2015-17	87.7	11,010	43,129	54,139
% Change from 2015-17	5.8%	14.3%	12.8%	13.0%

**POLICY CHANGES**

**1. Ocean Acidification Hatchery**

The conservation hatchery at the Kenneth K. Chew Center for Shellfish Research and Restoration serves as a hub for propagating native species and developing strategies to mitigate the impacts to marine resources from ocean acidification. The hatchery is operated by the Puget Sound Restoration Fund and is housed at the National Oceanic and Atmospheric Administration's (NOAA) Manchester Research Station. Short-term grants have ended, and ongoing state funds are provided to continue work at the hatchery including: using conservation hatchery techniques to maintain genetic diversity of native species; investigating selective breeding to identify ocean acidification-resistant strains of commercially important species; culturing species such as Olympia oysters, Pinto abalone, rock scallops, sea cucumbers, Pacific oysters and geoducks to improve ecosystem health and resiliency; and operating a kelp propagation lab to investigate remediation strategies using kelp. (General Fund-State)



Agency 477

## Department of Fish and Wildlife Recommendation Summary

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### **2. Conflict Transformation and LDPAs**

The Department of Fish and Wildlife (WDFW) offers cost-sharing contracts with livestock producers who sign Livestock Damage Prevention Cooperative Agreements (LDPAs) to support non-lethal measures that can be used to minimize livestock loss from wolves and other carnivores. In addition, the department was recently successful using a conservation conflict transformation process to improve relationships and implement actions that balance the competing social and economic needs of wolf conservation and management. Funding is provided to support the Wolf Advisory Group, consisting of livestock producers, hunters and others, to minimize conflict resulting from wolf recovery and management. (General Fund-State)

### **3. Fund Shift Hatchery Production**

A portion of WDFW's hatchery production is supported by aquatic lease revenues from the Aquatic Lands Enhancement Account. Revenues to these accounts are not sufficient to support all existing programs. On a one-time basis, a portion of hatchery production will be funded in the 2017-19 biennium by the Two-Pole Fishing subaccount of the State Wildlife Account. (Aquatic Lands Enhancement Account-State; State Wildlife Account-State)

### **4. Reduce ALEA Volunteer Grants**

Aquatic lease revenue deposited into the Aquatic Lands Enhancement Account (ALEA) is not sufficient to support all existing programs. Volunteer projects funded by ALEA are reduced by 35 percent, resulting in a reduction of on-the-ground volunteer projects that benefit fish and wildlife. These projects include habitat, research, education, facility development and artificial production across the state. (Aquatic Lands Enhancement Account-State)

### **5. Revenue Shortfall**

The department conducts programs to enhance pheasant habitat and to purchase roosters for release on public hunting areas. The agency also receives funding to compensate for habitat losses due to hydropower development in eastern Washington. Revenue for these two programs is lower than forecasted. Expenditure authority is reduced in order to balance the account. (Eastern Washington Pheasant Enhancement Account-State; Special Wildlife Account-State)

### **6. Reduce Expenditure Authority**

WDFW manages warm water game fish such as perch, crappies and bass for fisherman in central Washington. Revenue from license sales for these fisheries is lower than expected. Hatchery production of these species is reduced on an ongoing basis. (Warm Water Game Fish Account-State)

### **7. Oyster Reserve Management**

WDFW manages oyster reserves in Puget Sound and Willapa Bay to furnish shellfish to growers and processors and to stock public beaches. Revenues from leases of land or sale of shellfish from these reserves are used to manage the reserves. Management of the oyster reserves are reduced to align with anticipated revenues. (Oyster Reserve Land Account-State)

Agency 477

## Department of Fish and Wildlife Recommendation Summary

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### 8. Information Security Compliance

Cybersecurity threats are rapidly increasing in volume and sophistication. WDFW relies on data to make hundreds of decisions that affect Washington's conservation efforts and economy. A number of recent, high-profile security issues and a review of WDFW's information security position reveal that the risk to state data is unacceptable and growing each day. In 2013, the Office of the Chief Information Officer updated security policies for all agencies to protect state data. Funding will help the agency improve compliance with the state's security policies, as well as protect valuable data that supports fishing opportunities, the protection of endangered species and personal customer data. (State Wildlife Account-State)

### 9. Global Wildlife Trafficking

Initiative 1401, which passed in the 2015 general election, requires the Department of Fish and Wildlife to enforce new prohibitions against global trafficking in non-native endangered species parts and products such as elephant ivory, rhinoceros horns and pangolins. WDFW will enhance efforts to enforce I-1401, including additional inspections and related investigations at ports, airports and international border crossings. This will complement the role of federal authorities, facilitate state-to-state cooperation and contribute to conservation of endangered species worldwide. (General Fund-State)

### 10. Defend Against Aquatic Invasives \*

Zebra and quagga mussels are at our doorstep and threaten hydroelectric systems, irrigation canals and fish ladders. Recently discovered European green crabs and African clawed frogs in Washington threaten ecosystems, fishing opportunities and local industries through their damaging effects on native animal and plant life. Aquatic invasive species arrive via human pathways on boats, ballast water, fishing gear and through the release of unwanted aquatic pets. Washington's Aquatic Invasive Species program is one of the lowest-funded state programs across the country. Recognizing the danger these invasive species pose to native species and ecosystems, the 2015 Legislature requested an advisory group's recommendations for funding options. This funding and its associated agency request legislation impose fees on nonresident watercraft, seaplanes, ships and other pathways, and begin to expand prevention, enforcement and response activities to protect Washington from aquatic invasive species. (General Fund-State; General Fund-Federal; Aquatic Invasive Species Enforcement Account-State; other accounts)

### 11. Fund Shift Land Management

A Discover Pass is required to access agency wildlife areas. Sales of these passes continue to increase. Due to increasing revenues from Discover Pass sales, a portion of WDFW's enforcement activities is shifted from the State General Fund to the State Wildlife Account. (General Fund-State; State Wildlife Account-State)

Agency 477

## Department of Fish and Wildlife Recommendation Summary

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### 12. Reduce PILT Payment

The department is required to make payments in lieu of taxes (PILT) to counties to compensate them for property taxes lost on land owned by WDFW. These payments fluctuate according to the changing value of the land. PILT payments have been frozen at the amount paid in 2009 in the last three biennia. PILT payments are reduced to the amount paid to each county in 2009, plus a 15 percent increase to provide additional compensation for inflation on additional lands purchased. (General Fund-State)

### 13. Maintain Fishing Opportunities \*

Washington's Wild Future is an ongoing initiative to solicit feedback on the outdoor recreational opportunities and conservation activities the public wants from the department. Recreational and commercial fisheries generate over \$540 million annually to local and state economies and support over 16,000 jobs. Washington's recreational, commercial and tribal fishing opportunities are at risk due to increasing costs, a deteriorating and poorly maintained hatchery system, increasing requirements to secure Endangered Species Act (ESA) permits, higher standards for fishery monitoring, and flat to declining federal funding. This package is linked to agency request legislation that proposes to increase fees on recreational and commercial fishing licenses and transfer the Enhanced Food Fish Excise Tax to the State Wildlife Account. This funding will maintain current fishing opportunities for recreational, commercial and tribal interests while also protecting wild stocks. (General Fund-State; State Wildlife Account-State)

### 14. Increase Fishing Opportunities \*

Based upon feedback received from constituents during the department's Wild Future initiative listening session, this item will increase hatchery production and expand recreational fishing opportunities for steelhead and salmon. Management and enforcement of the Puget Sound commercial and recreational crab fishery will be increased to protect the resource and increase compliance with existing regulations. A sport fishing mobile application will also be developed. (General Fund-State; State Wildlife Account-State)

### 15. Improve HPA Outcomes \*

During the department's Wild Future initiative listening sessions, there was interest in improving Hydraulic Permit Approval program outcomes. The Hydraulic Project Approval (HPA) permit is the state's primary regulatory tool to protect fish, shellfish and their habitat from construction projects in or near water. Increasing population pressure and the continued ESA listing of salmon and steelhead populations require enhanced aquatic habitat protection. Tied in part to agency request legislation, funding is provided to increase HPA permit compliance and technical assistance which improves permit outcomes and regularly decreases construction costs for applicants. (General Fund-State; Hydraulic Project Approval Account-State)

Agency 477

## Department of Fish and Wildlife

### Recommendation Summary

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#### 16. Habitat Conservation Priorities \*

During the department's Washington's Wild Future listening sessions, there were public comments regarding the conservation species and the need to support fisheries and groups that implement salmon recovery. Tied in part to agency request legislation increasing fees on recreational and commercial fishing licenses, funding will be used to continue studies of Puget Sound Steelhead early marine survival, improve steelhead monitoring and management, and provide additional support to Regional Fisheries Enhancement Groups to plan for and conduct salmon habitat recovery projects. (General Fund-State; State Wildlife Account-State; Regional Fisheries Enhancement Group Account-Non-Appr)

#### 17. Improve the Hunting Experience \*

During the department's Wild Future listening sessions, feedback was sought from licensed hunters on how the hunting experience could be improved. In response, the department developed strategies to meet the highest priorities of hunters: providing access to private hunting lands, increasing the number of enforcement officers, improving stewardship of department-managed habitat and wildlife lands, providing target-shooting ranges in central Washington, developing a mobile hunting application, and conserving game species and their habitats. This package is linked to agency request legislation that proposes to increase fees on hunting licenses. (State Wildlife Account-State)

#### 18. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

#### 19. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

#### 20. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Agency 477

## Department of Fish and Wildlife Recommendation Summary

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### **21. Assoc of Fish & Wild Prof Agreement**

Funding is provided for a collective bargaining agreement with Association of Fish and Wildlife Professionals (WAFWP), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

### **22. The Coalition of Unions Agreement**

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

### **23. Non-Rep General Wage Increase**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

### **24. Non-Rep Targeted Pay Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

### **25. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

### **26. Archives/Records Management**

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

### **27. Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-Federal; State Wildlife Account-State)

Agency 477

## Department of Fish and Wildlife Recommendation Summary

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### 28. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

### 29. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

### 30. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Agency 478

**Puget Sound Partnership  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>43.4</b>	<b>4,682</b>	<b>12,779</b>	<b>17,461</b>
<b>2017-19 Maintenance Level</b>	<b>34.4</b>	<b>4,852</b>	<b>10,172</b>	<b>15,024</b>
Difference from 2015-17	-9.0	170	-2,607	-2,437
% Change from 2015-17	-20.8%	3.6%	-20.4%	-14.0%
<b>Policy Other Changes:</b>				
1. Puget Sound Action Agenda	1.0	385	0	385
2. Salmon Recovery - Puget Sound	1.0	278	0	278
3. Science-Based Recovery Decisions	1.0	244	0	244
<b>Policy -- Other Total</b>	<b>3.0</b>	<b>907</b>	<b>0</b>	<b>907</b>
<b>Policy Comp Changes:</b>				
4. State Public Employee Benefits Rate	0.0	49	52	101
5. Non-Rep General Wage Increase	0.0	124	134	258
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>173</b>	<b>186</b>	<b>359</b>
<b>Policy Central Services Changes:</b>				
6. CTS Central Services	0.0	6	6	12
7. DES Central Services	0.0	10	7	17
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>16</b>	<b>13</b>	<b>29</b>
<b>Total Policy Changes</b>	<b>3.0</b>	<b>1,096</b>	<b>199</b>	<b>1,295</b>
<b>2017-19 Policy Level</b>	<b>37.4</b>	<b>5,948</b>	<b>10,371</b>	<b>16,319</b>
Difference from 2015-17	-6.0	1,266	-2,408	-1,142
% Change from 2015-17	-13.8%	27.0%	-18.8%	-6.5%

Agency 478

## **Puget Sound Partnership Recommendation Summary**

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### **POLICY CHANGES**

#### **1. Puget Sound Action Agenda**

The federal Environmental Protection Agency has reduced the level of grant support provided to the Puget Sound Partnership (Partnership). A combination of one-time and ongoing funding and FTE staff is provided to backfill federal funds previously available for development of the Puget Sound Action Agenda guiding the multijurisdictional Puget Sound recovery. Contingent upon passage of agency request legislation reducing the frequency of Action Agenda updates from every two years to every four years, the Partnership will use a streamlined, lower-cost process for Action Agenda development in fiscal year 2018. With this funding, the Partnership will be able to maintain an accountable, science-informed, locally- and regionally- developed plan for Puget Sound recovery. (General Fund-State)

#### **2. Salmon Recovery - Puget Sound**

The federal Environmental Protection Agency has reduced the level of grant support provided to the Partnership. In addition, federal salmon-recovery funding has also been reduced. A combination of one-time and ongoing funding and FTE staff are provided to backfill funds previously available for staff to lead regional salmon-recovery efforts to restore Puget Sound salmon populations. (General Fund-State)

#### **3. Science-Based Recovery Decisions**

The federal Environmental Protection Agency has reduced the level of grant support provided to the Partnership. Ongoing funding and FTE staff are provided to backfill federal funds previously available to facilitate the compilation, analysis and dissemination of credible, useful monitoring information needed by partners about Puget Sound ecosystems, including the effectiveness of different recovery and protection actions. This position ensures coordination and dissemination of peer-reviewed science and data that inform decisions about investments in Puget Sound recovery. (General Fund-State)

#### **4. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)



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## **Puget Sound Partnership Recommendation Summary**

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### **5. Non-Rep General Wage Increase**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

### **6. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

### **7. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

Agency 490

**Department of Natural Resources  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>1,471.5</b>	<b>79,880</b>	<b>525,996</b>	<b>605,876</b>
<b>2017-19 Maintenance Level</b>	<b>1,475.8</b>	<b>99,261</b>	<b>381,842</b>	<b>481,103</b>
Difference from 2015-17	4.3	19,381	-144,154	-124,773
% Change from 2015-17	0.3%	24.3%	-27.4%	-20.6%
<b>Policy Other Changes:</b>				
1. LiDAR Partnerships	0.0	0	-2,100	-2,100
2. Aquatic Land Investigation/Cleanup	0.0	0	150	150
3. MRAC Facilitation	0.0	0	150	150
4. WA Coastal Marine Advisory Council	0.0	0	250	250
5. Recreation Funding	0.0	0	-2,408	-2,408
6. Forest Land Management	0.0	0	-13,002	-13,002
7. Forest Practices	0.0	0	-550	-550
8. ORV Management and Maintenance	0.0	0	-1,138	-1,138
9. RMCA-A and ALEA Fund Shift	0.0	0	0	0
10. Aquatics Management	0.0	0	-1,100	-1,100
11. Adaptive Management Shift	0.0	-1,500	1,500	0
12. Enforcement Fund Shift	0.0	-350	350	0
13. Teanaway Community Forest Operation	2.0	756	0	756
<b>Policy -- Other Total</b>	<b>2.0</b>	<b>-1,094</b>	<b>-17,898</b>	<b>-18,992</b>
<b>Policy Comp Changes:</b>				
14. State Public Employee Benefits Rate	0.0	122	426	548
15. WFSE General Government	0.0	782	1,897	2,679
16. State Represented Emp Benefits Rate	0.0	649	2,447	3,096
17. WPEA General Government	0.0	578	2,762	3,340
18. Non-Rep General Wage Increase	0.0	283	1,015	1,298
19. WFSE Orca Transit Pass	0.0	2	8	10
20. Orca Transit Pass-Not WFSE	0.0	10	36	46
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>2,426</b>	<b>8,591</b>	<b>11,017</b>

Agency 490

**Department of Natural Resources  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>Policy Central Services Changes:</b>				
21. Archives/Records Management	0.0	1	3	4
22. Audit Services	0.0	0	1	1
23. Legal Services	0.0	19	67	86
24. CTS Central Services	0.0	2	9	11
25. DES Central Services	0.0	60	273	333
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>82</b>	<b>353</b>	<b>435</b>
<b>Total Policy Changes</b>	<b>2.0</b>	<b>1,414</b>	<b>-8,954</b>	<b>-7,540</b>
<b>2017-19 Policy Level</b>	<b>1,477.8</b>	<b>100,675</b>	<b>372,888</b>	<b>473,563</b>
Difference from 2015-17	6.3	20,795	-153,108	-132,313
% Change from 2015-17	0.4%	26.0%	-29.1%	-21.8%

**POLICY CHANGES**

**1. LiDAR Partnerships**

The Department of Natural Resources (DNR) received ongoing funding to collect and analyze LiDAR (a high-resolution remote sensing technology) data to identify geologic hazards and to increase geological expertise. In the 2016 supplemental budget, the agency received additional expenditure authority to collect revenue from various partners who want to purchase DNR's LiDAR data. Authority is reduced to reflect lower-than-expected purchases by local government and private partners. (Surveys and Maps Account-State)

**2. Aquatic Land Investigation/Cleanup**

The Department of Natural Resources (DNR) has obligations as the manager of state-owned aquatic lands to cover the state's share of costs associated with contaminated sediment investigations and cleanups related to leasing activities. DNR has been identified as a potential liable party by the Department of Ecology under the Model Toxics Control Act to complete remedial investigation work. This funding will fulfill DNR's current obligations at Whitmarsh Landfill and the East Waterway site. (State Toxics Control Account-State)

**3. MRAC Facilitation**

The Marine Resources Advisory Council (MRAC) was established by the Legislature in 2013 and charged with ensuring on-the-ground implementation of the comprehensive strategy to reduce the impact of ocean acidification. One-time funding was provided for a contract for continued facilitation and support services for the MRAC in the 2015-17 budget. Ongoing funding is provided to continue the work of the Council. (Aquatic Lands Enhancement Account-State)

Agency 490

## Department of Natural Resources Recommendation Summary

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### 4. WA Coastal Marine Advisory Council

When the Marine Spatial Plan for the Washington coast was completed, the funding for it and activities of the Washington Marine Coastal Advisory Council was removed. This item restores some of that funding for ongoing operations and duties required of the Council to serve as a forum and provide recommendations on coastal management issues. (Aquatic Lands Enhancement Account-State)

### 5. Recreation Funding

The Department of Natural Resources manages trails and primitive recreation sites throughout the state. Operation and maintenance of these sites is supported through the Park Land Trust Revolving Account. Programs to manage these lands are aligned with available revenues. (Park Land Trust Revolving Account-Non-Appr)

### 6. Forest Land Management

The department manages 2.1 million acres of forest land that generate revenues for common schools and 618,000 acres of state forest lands to benefit 21 counties across the state. Activities such as reforestation, fertilization and precommercial thinning are reduced to align with forecasted management revenues. (Forest Development Account-State; Resources Management Cost Account-State)

### 7. Forest Practices

The department regulates timber harvest on private and state lands. These programs are paid for with a combination of State General Fund and forest practice application fees. The current level of activity funded with forest practice fees is reduced to match available revenues. This will result in reduced capacity to review and condition applications to meet forest practice rules. (Forest Practices Application Account-State)

### 8. ORV Management and Maintenance

The Department of Natural Resources manages over 1,100 miles of trails, many of which are used by off-road vehicles. Off Road Vehicle (ORV) account revenue is used to increase outreach and volunteer efforts, maintain recreational facilities and trails, and reduce the maintenance backlog for trails used by off-road vehicles. Expenditures for these activities are aligned with statutory revenue distributions. (ORV & Non-Highway Vehicle Account-State)

### 9. RMCA-A and ALEA Fund Shift

The Department of Natural Resources' Aquatic Resources Division has relied almost exclusively on RMCA-Aquatics funding for its operational budget over the past three biennia. Historically, the division's operating budget averaged approximately 35 percent Aquatic Lands Enhancement Account (ALEA) and 65 percent RMCA-Aquatics. During the same period, ALEA revenue has not been sufficient to offset increased reliance on RMCA-Aquatics funds. The result is a fund balance projected to be at or below zero at the end of the 2017-19 biennium. A portion of RMCA-Aquatics expenditures are shifted to the ALEA. (Aquatic Lands Enhancement Account-State; Resources Management Cost Account-State)

Agency 490

## Department of Natural Resources Recommendation Summary

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### 10. Aquatics Management

DNR uses a portion of revenues from aquatic leases and geoduck sales to manage aquatic leases and to conduct reasearch and monitoring, restoration and other activities related to aquatic lands. Appropriation authority is reduced to match current revenues. (Aquatic Lands Enhancement Account-State)

### 11. Adaptive Management Shift

The Adaptive Management program was created to provide science-based recommendations and technical information to assist the Forest Practices Board in achieving the water quality and habitat goals of the forest practice rules. A portion of State General Fund support for the Adaptive Management program is shifted to the Forest and Fish Support Account to align with the program's work schedule and available resources. (General Fund-State; Forest and Fish Support Account-State)

### 12. Enforcement Fund Shift

DNR enforcement staff patrol state lands including the safe use of off-road vehicles and nonmotorized recreation. Due to increasing revenues to the Off Road Vehicle Account and from the sale of Discover Passes, a portion of enforcement activities are shifted from the State General Fund to the ORV and NonHighway Vehicle Account, and the Park Land Trust Account. (General Fund-State; ORV & Non-Highway Vehicle Account-State; Park Land Trust Revolving Account-Non-Appr)

### 13. Teanaway Community Forest Operation

When the Legislature created the Teanaway Community Forest, it established five goals for the stewardship of this landscape including improving watershed protection, restoring forest health, retaining working lands, maintaining recreation access, and fostering community partnerships. Implementing the newly adopted forest management plan and responding to the community's needs require a consistent level of staffing. Current operational funding is directed primarily toward law enforcement, fire and county weed board assessments, and noxious weed control. Increased operational funding is provided for supplies and materials and for two full-time staff needed to manage this important 50,241-acre community forest. (General Fund-State)

### 14. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

Agency 490

## Department of Natural Resources Recommendation Summary

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### 15. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

### 16. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

### 17. WPEA General Government

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

### 18. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

### 19. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State; other accounts)

### 20. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

Agency 490

## Department of Natural Resources Recommendation Summary

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### **21. Archives/Records Management**

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State)

### **22. Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Resources Management Cost Account-State)

### **23. Legal Services**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

### **24. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

### **25. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

Agency 495

## Department of Agriculture Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>777.1</b>	<b>34,134</b>	<b>151,281</b>	<b>185,415</b>
<b>2017-19 Maintenance Level</b>	<b>851.3</b>	<b>33,029</b>	<b>155,929</b>	<b>188,958</b>
Difference from 2015-17	74.3	-1,105	4,648	3,543
% Change from 2015-17	9.6%	-3.2%	3.1%	1.9%
<b>Policy Other Changes:</b>				
1. Asian Gypsy Moth Eradication	5.6	180	543	723
2. Food Safety Lab Accreditation	0.0	334	0	334
3. Produce Safety Federal Agreement	10.0	0	3,332	3,332
4. Edible Marijuana Inspections *	1.0	0	200	200
5. Voluntary Marijuana Certification *	4.6	0	900	900
6. Reduce Spartina Eradication	0.0	0	-400	-400
<b>Policy -- Other Total</b>	<b>21.1</b>	<b>514</b>	<b>4,575</b>	<b>5,089</b>
<b>Policy Comp Changes:</b>				
7. State Public Employee Benefits Rate	0.0	154	684	838
8. WFSE General Government	0.0	24	1,744	1,768
9. State Represented Emp Benefits Rate	0.0	88	1,145	1,233
10. WPEA General Government	0.0	425	368	793
11. Non-Rep General Wage Increase	0.0	317	1,373	1,690
12. Non-Rep Targeted Pay Increases	0.0	2	19	21
13. Non-Rep Minimum Starting Wage	0.0	1	1	2
14. WFSE Orca Transit Pass	0.0	0	22	22
15. Orca Transit Pass-Not WFSE	0.0	6	8	14
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,017</b>	<b>5,364</b>	<b>6,381</b>
<b>Policy Central Services Changes:</b>				
16. Archives/Records Management	0.0	0	1	1
17. Legal Services	0.0	2	9	11
18. CTS Central Services	0.0	32	147	179
19. DES Central Services	0.0	19	91	110



Agency 495

**Department of Agriculture  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
20. OFM Central Services	0.0	-113	-510	-623
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>-60</b>	<b>-262</b>	<b>-322</b>
<b>Total Policy Changes</b>	<b>21.1</b>	<b>1,471</b>	<b>9,677</b>	<b>11,148</b>
<b>2017-19 Policy Level</b>	<b>872.4</b>	<b>34,500</b>	<b>165,606</b>	<b>200,106</b>
Difference from 2015-17	95.4	366	14,325	14,691
% Change from 2015-17	12.3%	1.1%	9.5%	7.9%

**POLICY CHANGES**

**1. Asian Gypsy Moth Eradication**

In the spring of 2016, the Washington State Department of Agriculture (WSDA) Plant Pest Program conducted Asian Gypsy Moth eradication in western Washington. Additional post-treatment monitoring is required by the U.S. Department of Agriculture to determine the effectiveness of these treatments. WSDA will conduct two additional calendar years of post-treatment, high-density trapping. (General Fund-State; General Fund-Federal)

**2. Food Safety Lab Accreditation**

The department's Food Safety and Consumer Services Laboratory is the state's central lab to test for pathogens in food, feed and dairy products. This testing is used to protect public and animal health. Additional resources will allow the laboratory to maintain its International Standard Organization (ISO) accreditation that protects consumers from contaminated food and feed and will ensure faster recalls and fewer challenges from the responsible firms. (General Fund-State)

**3. Produce Safety Federal Agreement**

The federal Food Safety and Modernization Act (FSMA) was signed into law in 2011. The goal of this law is to prevent food contamination before it occurs. In 2013, the U.S. Food and Drug Administration adopted a Produce Safety rule, and Washington is a major grower of produce covered by this rule. Using federal funding, WSDA will develop a program to educate and train producers and to develop inspection and testing procedures to ensure the safety of produce grown in Washington. This will benefit Washington residents and consumers in other states and nations. (General Fund-Federal)

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## Department of Agriculture Recommendation Summary

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### **4. Edible Marijuana Inspections \***

Marijuana-infused edible products are now being sold in the state. The Liquor and Cannabis Board currently contracts with the Washington State Department of Agriculture (WSDA) to ensure marijuana edibles are produced under appropriate sanitary conditions. Funding is provided for proposed agency request legislation to grant WSDA direct statutory authority to regulate the sanitary processing of marijuana-infused edible products to protect consumers. (Agricultural Local Account-Non-Appr)

### **5. Voluntary Marijuana Certification \***

Funding is provided for proposed agency request legislation allowing WSDA to establish a new voluntary program to certify state-licensed marijuana producers and processors who use "natural" and "sustainable" production practices. This will help producers and processors to differentiate themselves in the marketplace and meet consumer demand for such assurances. (Agricultural Local Account-Non-Appr)

### **6. Reduce Spartina Eradication**

Spartina is a nonnative cordgrass that grows in estuaries on the coast and Puget Sound which can take over shellfish growing areas. Over the last several biennia, the department has been successful in eliminating Spartina from most areas of the state. Funding for monitoring and eradication efforts is reduced to align better with the amount of Spartina in state waters. (Aquatic Lands Enhancement Account-State)

### **7. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

### **8. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

### **9. State Represented Emp Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

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## Department of Agriculture Recommendation Summary

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### 10. WPEA General Government

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

### 11. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

### 12. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Agricultural Local Account-Non-Appr; State Toxics Control Account-State)

### 13. Non-Rep Minimum Starting Wage

This provides resources to increase the starting wage for non-represented employees to \$12 an hour, effective July 1, 2017, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (General Fund-State; Agricultural Local Account-Non-Appr)

### 14. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-Federal; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr)

### 15. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr)

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## Department of Agriculture Recommendation Summary

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### 16. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (Agricultural Local Account-Non-Appr)

### 17. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

### 18. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

### 19. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

### 20. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and support for OFM's enterprise applications. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)